

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT

(1) EXECUTIVE DIRECTOR'S OFFICE		<i>KA</i>
Personal Services	11,495,921	<i>11800</i>
	(169.4 FTE)	
Health, Life, and Dental	2,499,287	<i>11820</i>
Short-term Disability	93,049	<i>11840</i>
Salary Survey and Senior Executive Service	1,286,607	<i>11860</i>
Performance-based Pay		
Awards	705,388	<i>11865</i>
Shift Differential	27,287	<i>11870</i>
Workers' Compensation	459,949	<i>11880</i>
Operating Expenses ⁸⁹	1,462,886	<i>11900</i>
Legal Services for 7,694 hours	473,720	<i>11910</i>
Purchase of Services from Computer Center	1,418,739	<i>11930</i>
Multiuse Network Payments	110,265	<i>11940</i>
Payment to Risk Management and Property Funds	134,955	<i>11950</i>
Vehicle Lease Payments	122,358	<i>11970</i>
Leased Space	3,306,387	<i>11990</i>
Capitol Complex Leased Space	27,076	<i>12000</i>

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Communications Services						
Payments	444 12010					
Utilities	139,959 12020					
Information Technology						
Asset Maintenance	553,627 12050					
Statewide Indirect Cost						
Assessment	255,458 12060					
<u>AFL</u>	24,573,362 KAB			8,008,459 ^a	1,472,952 ^b	15,091,951

^a Of this amount, it is estimated that \$3,701,751 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$2,594,630 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., \$822,509 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$190,563 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109 (4), C.R.S., and \$699,006 shall be from various cash fund sources.

^b Of this amount, \$914,636 shall be from reserves in both the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and the Subsequent Injury Fund pursuant to Section 8-46-101 (1) (b) (I), C.R.S., \$297,933 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$258,547 shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S., and \$1,836(T) shall be from the Department of Public Health and Environment.

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs KAB

Program Costs	AJP	29,613,748 12080		775,623 ^a		28,838,125
		(447.1 FTE)				

^a Of this amount, \$770,623 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., and \$5,000 shall be from the sale of transcripts.

(B) Unemployment Insurance Fraud Program⁹⁰ KAC

Program Costs ⁹¹	ALA	1,338,539 12110		719,935 ^a	618,604 ^b	
		(26.0 FTE)				

^a This amount shall be from the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

^b This amount shall be from reserves in the Unemployment Revenue Fund pursuant to Section 8-77-106, C.R.S.

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(C) Employment and Training Programs⁹² <i>KAD</i>						
State Operations ⁹³ <i>AMC</i>	11,637,614 <i>12160</i>			5,433,171 ^a (66.0 FTE)	35,814(T) ^b (0.7 FTE)	6,168,629 (81.8 FTE)
One-Stop County Contracts <i>AMO</i>	8,478,536 <i>12180</i>					8,478,536 (36.0 FTE)
Trade Adjustment Act Assistance <i>AMT</i>	2,300,000 <i>12190</i>					2,300,000
Workforce Investment Act <i>AND</i>	24,870,164 <i>12195</i>					24,870,164 (53.5 FTE)
	<u>47,286,314</u>					

^a Of this amount, \$5,346,232 shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S., and \$86,939 shall be from the Displaced Homemakers Fund pursuant to Section 8-15.5-108, C.R.S.

^b This amount shall be from contracts with other government agencies.

(D) Labor Market Information *KAF*

Program Costs <i>ARC</i>	2,542,460 <i>12220</i>			11,625 ^a		2,530,835 (44.2 FTE)
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^a This amount shall be from the sale of publications.

80,781,061 *KAH*

(3) DIVISION OF LABOR *KAK*

Program Costs <i>AVO</i>	12260	813,602 <i>KAW</i>		813,602 ^a (13.5 FTE)		
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<p>^a This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.</p>						
(4) DIVISION OF OIL AND PUBLIC SAFETY ^{KAT}						
Personal Services	3,507,846	12310				
	(53.3 FTE)					
Operating Expenses	316,655	12330				
^{AZZ}	3,824,501	^{KAY}		2,968,253 ^a	304,861 ^b	551,387

^a Of this amount, \$1,802,811 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., \$808,446 shall be from the Boiler Inspection Fund pursuant to Section 9-4-109 (4), C.R.S., \$213,173 shall be from the Public Safety Inspection Fund pursuant to Section 8-1-151, C.R.S., and \$143,823 shall be from the Liquefied Petroleum Gas Inspection Fund pursuant to Section 8-20-206.5 (1) (e) (I), C.R.S.

^b Of this amount, \$296,497 shall be from reserves in the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., and \$8,364(T) shall be from the Department of Public Health and Environment.

(5) DIVISION OF WORKERS' COMPENSATION

(A) Workers' Compensation ^{KCA}

Personal Services	5,925,021	12370				
	(106.3 FTE)					
Operating Expenses	608,735	12390				
Administrative Law Judge Services	2,133,352	12400				
Physicians Accreditation	165,834	12480				
Utilization Review	76,000	12500				
Immediate Payment	10,000	12510				
^{BEA}	8,918,942			8,382,914 ^a	536,028 ^b	

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^a Of this amount, \$7,774,969 shall be from the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$239,520 shall be from the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S., \$165,834 shall be from the Physicians Accreditation Program Cash Fund pursuant to Section 8-42-101(3.6) (I), C.R.S., \$138,091 shall be from the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., and \$64,500 shall be from the Utilization Review Cash Fund pursuant to Section 8-43-501 (2) (a), C.R.S. Of this amount, \$230,334 is shown for the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101 (3.6) (I) and 8-43-501 (2) (a), C.R.S.

^b Of this amount, \$415,324 shall be from reserves in the Workers' Compensation Cash Fund pursuant to Section 8-44-112 (7), C.R.S., \$95,704 shall be from reserves in the Cost Containment Fund pursuant to Section 8-14.5-108, C.R.S., \$11,500 shall be from reserves in the Utilization Review Cash Fund pursuant to Section 8-43-501 (2) (a), C.R.S., \$10,000 shall be reserves from the Immediate Payment Fund pursuant to Section 8-44-206 (3) (b) (I), C.R.S., and \$3,500 shall be from reserves in the Workers' Compensation Self-Insurance Fund pursuant to Section 8-44-202, C.R.S. Of this amount, \$11,500 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 8-43-501 (2) (a), C.R.S.

KCC

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	BGT	1,316,866	12550	1,316,866 ^a (22.0 FTE)
Operating Expenses	BHD	123,422	12570	123,422 ^a
Major Medical Benefits	BJH	6,000,000	12600	6,000,000 ^b
Major Medical Legal Services for 426 hours	BJR	26,229	12620	26,229 ^b
Subsequent Injury Benefits	BKB	5,200,000	12640	5,200,000 ^c
Subsequent Injury Legal Services for 2,400 hours	BKL	147,768	12660	147,768 ^c
Medical Disaster	BKV	15,000	12680	15,000 ^b
		<u>12,829,285</u>		

^a Of these amounts, \$1,152,231 shall be from reserves in the Major Medical Insurance Fund pursuant to Section 8-46-202, C.R.S., and \$288,057 shall be from reserves in the Subsequent Injury Fund pursuant to Section 8-46-101 (1) (b) (I), C.R.S.

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^b These amounts shall be from reserves in the Major Medical Insurance Fund created in Section 8-46-202, C.R.S. These amounts are included for informational purposes as they are continuously appropriated by Section 8-46-202 (2), C.R.S.

^c These amounts shall be from reserves in the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I). These amounts are included for informational purposes as they are continuously appropriated by Section 8-46-101 (1) (b), C.R.S.

21,748,227 *KCK*

**TOTALS PART IX
(LABOR AND
EMPLOYMENT)^{1, 2}**

<u>\$131,740,753</u>	<u>\$27,113,582</u>	<u>\$15,797,544^a</u>	<u>\$88,829,627</u>
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^a Of this amount, \$46,014 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ *Bo 4/27/04 at 12:01 P.*

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~89 Department of Labor and Employment, Executive Director's Office, Operating Expenses -- The Department is requested to include estimated costs of computer contract maintenance agreements in its annual budget request. This information is requested in a format that permits comparison, by affected budget line, of ongoing maintenance costs from fiscal year to fiscal year, including actual, estimated, and projected amounts.~~

Bo 4/27/04 at 12:01 P.

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90	Department of Labor and Employment, Division of Employment and Training, Unemployment Insurance Fraud Program -- The Department is requested to include in its annual budget request information on fraud detection and recovery, including, but not limited to, an estimate of the amount of unemployment insurance fraud that may have occurred in FY 2003-04, how much of this fraud was detected, and how much of this fraud was recovered.					
	BO 4/23/01 at 12:01 P.					
91	Department of Labor and Employment, Division of Employment and Training, Unemployment Insurance Fraud Program, Program Costs -- The Department is requested to provide the Joint Budget Committee an assessment of the performance of the Unemployment Insurance Benefit Overpayment Collections Unit on or before November 1, 2004. This report should include relevant performance measurements, including overpayments collected, and a recommendation to continue, modify, or discontinue the Collections Unit.					
92	Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs -- The Department is requested to include in its annual budget request information regarding the allocation of the 15 percent Welfare to Work Block Grant discretionary funds. Such information should include, but not be limited to, the names of the organizations that receive discretionary funds, the amount of such awards, a description of the organizations' collaboration with the region's One Stop Job Center, and an explanation of any discretionary funds awarded to community-based organizations that do not collaborate with a One Stop Job Center.					
	BO 4/23/01 at 12:01 P.					
93	Department of Labor and Employment, Division of Employment and Training, Employment and Training Programs, State Operations -- It is the intent of the General Assembly that, of this appropriation, \$86,939 be awarded as grants to one stop job centers that provide services to displaced homemakers.					
	BO at 4/23/01 at 12:01 P.					